

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Planning Component Budget Summary

Component: Central Region Planning

Contribution to Department's Mission

Identify, evaluate and establish priorities for capital projects that improve transportation infrastructure to facilitate economic development and enhance safety and efficiency. This includes development of the Statewide Transportation Improvement Program (STIP), the Airport Improvement Program (AIP), the Statewide Transportation Plan, and regional plans through a public process that results in orderly project and capital budget sequencing, and through the collection of highway and airport traffic volume and condition data.

Core Services

- Establish and maintain cooperative planning processes with the Division of Design and Engineering Services, Maintenance and Operations, other state and federal agencies, and local governments. This includes providing legislators, local governments, other agencies and private citizens with a central point of contact to facilitate the exchange of information with the department and to allow these groups access to the Department of Transportation and Public Facilities' (DOT&PF) decision-making process;
- Meet requirements of the Federal Highway Administration (FHWA) that make Alaska eligible to receive federal highway funding. These requirements include collection of traffic and highway inventory data, coordination with local governments, implementation of public involvement procedures, and development of a STIP for FHWA funds;
- Meet requirements of the Federal Aviation Administration (FAA) that make Alaska eligible to receive federal airport development funds. These requirements include verification of enplanement data used to determine the state's allocation of FAA funding, the preparation of airport master plans, and the annual preparation of the program for aviation improvements;
- Prepare a capital improvement program to address improvement needs for roadways, ports and harbors, erosion control, pathways, barrier-free access, and other public facilities.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,887,100	Personnel:	
	Full time	18
	Part time	0
	Total	18

Key Component Challenges

- DOT&PF is placing increased emphasis on developing new community access and industrial development facilities. Identification and evaluation of potential projects to increase economic opportunity and foster facility consolidation and community and resource development is a priority that requires close coordination with other agencies and with industry. Identification of modal choices, route alternatives, project costs, financing, potential permitting requirements and other engineering and environmental concerns are needed in order for these projects to advance to construction.
- The department will implement provisions of the reauthorized surface transportation bill, SAFETEA-LU (Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users). Proposed funding levels, Earmark projects and process requirements in the reauthorization bill will have a significant impact on planning activities. Many of the Earmark projects are for non-traditional projects, are inadequately funded to complete the projects, and have been pursued and secured by organizations that are unfamiliar with the federal transportation program. This results in substantial impacts to staff resources as attempts are made to develop reasonable scopes, schedules and budgets for project delivery.
- Airport capital projects at state-owned airports are identified by the department and funded by the Federal Aviation

Administration through the Airport Improvement Program based upon priority and need. There is a pressing need to improve equipment storage buildings and replace maintenance equipment at many rural airports, in addition to improving the airports. The department must demonstrate it has adequate land interests at the airports before federal funds can be used to purchase equipment (10 years), replace buildings or improve the airports (20 years). Central Region has insufficient land interests at many rural airports, where existing leases are expired or nearing expiration. Planning staff is facilitating resolution of this issue through its coordination with the Right-of-Way and Design sections.

- The ability to operate and maintain airports and roadways is an ongoing challenge that requires thorough consideration during capital project development. A range of alternatives for providing transportation improvements must be evaluated to assure minimal impact on future operating budgets. This includes the consolidation of facility condition data and the use of systems management techniques, including maintenance, safety and pavement management systems.
- The state's ports and harbors represent a significant financial investment and are an important element in the continued health of the commercial and recreational fishing industries. Unlike Alaska's federal-aid highways and airports, port and harbor facilities do not have an annual source of state-administered capital funding.
- Highway Performance Monitoring System (HPMS) sampling requirements for FHWA data collection continues to increase from previous years. Staff has been able to accomplish cost savings through upgrades in the installation of automated traffic recorders and management of consultant contracts for a portion of the required traffic counts. Installations and upgrades to equipment and traffic recorder sites continue through the development of capital projects. These recorders will need annual maintenance, replacement and/or further upgrades.
- New local cost sharing requirements for community transportation projects will require additional coordination and development of local project agreements.
- The department has entered into an agreement with the Denali Commission to oversee delivery of their transportation program. Each project must have its own agreement that outlines the department's responsibilities. This program requires significant Planning staff involvement to nominate projects; review the scope, schedule and budget for projects that are funded by the Denali Commission; and coordinate with Design staff on project agreements. This new program is faced with the challenges of delivering small cost projects in remote locations while following all Title 23 USC requirements. Under SAFETEA-LU, the Denali Commission is to receive \$13-16 million each year for surface transportation projects, statewide.
- It has been difficult to fill vacant Planner positions. Very few applicants meet minimum qualifications. Salary levels and benefit package have been cited by some individuals as the reasons we have not drawn interest from Planning professionals in the private sector.

Significant Changes in Results to be Delivered in FY2008

No significant change anticipated.

Major Component Accomplishments in 2006

- Completed review of draft FY06-08 STIP, and began implementation of final STIP.
- Maintained 10 cooperative planning processes with local governments.
- Managed 30 Transfer of Responsibilities Agreements (TORAs) with local governments.
- Reviewed 90 other government agency plans.
- Reviewed 550 subdivision plats and zoning reviews for local governments.
- Reviewed 300 permit applications for driveways or signs within the right-of-way.
- Prepared traffic forecasts and design designations for approximately 20 highway construction projects.
- Rebuilt the damaged Kenai Spur Permanent Traffic Recorder (PTR) site. Completed relocation and calibration of the PTR on Parks near Nye. Installed an additional PTR on Tudor in conjunction with the Tudor Weigh In Motion (WIM) site. Assisted Northern Region with operations of 8 PTR sites and 2 WIM sites. Installed passive loop Automatic Traffic Recorders (ATRs) with a 20 year design life along Tudor, C Street, and other locations in order to increase accuracy and greatly improve safety.
- Prepared and distributed the Central Region 2005 Annual Traffic Volume Report and 2005 Annual Average Daily Traffic (AADT) map series.
- Participated in the development of the South Denali implementation plan, which identifies alternatives for access and facilities for recreational and visitor use.
- Completed the Wasilla Main Street Study, which resulted in a resolution of support from the City Council for the recommended improvements.
- Co-managed and fully participated in the development of the Long Range Transportation Plan (LRTP) for Anchorage,

and participated in the development of the LRTP for the Mat-Su Borough. The Anchorage LRTP has been adopted and its largest project, the Highway to Highway Connection, has been funded for reconnaissance work.

- Participated in the development of six local comprehensive plans, two traffic studies, 15 traffic impact analyses, one regional economic study, three co-sponsorship agreements for Federal Earmark projects, and six airport comprehensive plans.
- Negotiated and signed an agreement with the Alaska Railroad, Mat-Su Borough and City of Wasilla to begin the environmental documentation for the Multimodal Corridor: Parks Hwy Wasilla Alternate project. This study is to identify a preferred location for an alternate corridor around Wasilla, and will determine where the corridor should be jointly shared by the highway and railroad.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 36 Public Contracts

AS 37 Public Finance

AS 44 State Government

AAC 17 Department of Transportation and Public Facilities

Contact Information

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Central Region Planning Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,430.0	1,570.2	1,785.9
72000 Travel	4.7	9.4	9.4
73000 Services	70.5	61.4	61.4
74000 Commodities	49.2	30.4	30.4
75000 Capital Outlay	1.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,555.5	1,671.4	1,887.1
Funding Sources:			
1004 General Fund Receipts	104.9	107.4	161.0
1061 Capital Improvement Project Receipts	1,450.6	1,564.0	1,726.1
Funding Totals	1,555.5	1,671.4	1,887.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Capital Improvement Project Receipts	51200	1,450.6	1,564.0	1,726.1
Restricted Total		1,450.6	1,564.0	1,726.1
Total Estimated Revenues		1,450.6	1,564.0	1,726.1

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	107.4	0.0	1,564.0	1,671.4
Adjustments which will continue current level of service:				
-Fund Source Adjustment for Retirement Systems Increases	48.3	0.0	-48.3	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	5.3	0.0	210.4	215.7
FY2008 Governor	161.0	0.0	1,726.1	1,887.1

**Central Region Planning
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	18	18	Annual Salaries	1,040,531
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	803,736
			<i>Less 3.16% Vacancy Factor</i>	<i>(58,367)</i>
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,785,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	0	0	1
Administrative Clerk III	2	0	0	0	2
Eng Tech Sub Journey III	1	0	0	0	1
Planner II	2	0	0	0	2
Planner III	6	0	0	0	6
Research Analyst I	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Trans Planner I	2	0	0	0	2
Trans Planner II	1	0	0	0	1
Trans Planner III	1	0	0	0	1
Totals	18	0	0	0	18